



2016 Budget

City Manager's Recommendations

Economic & Community Development Community Service Area

City Commission Work Session

11.18.15



Today's Work Session

1. Overview of New Budget Process
2. Aviation Programs
3. Economic Development Programs
4. Planning & Community Development Programs
5. Recreation & Youth Programs
6. Community Service Area Collaboration
7. Next Budget Presentation



Policy-Based Budget Explained

The Four Ps

1. **WHY** are we changing the Budget Process?
To allocate resources to more directly meet the **Policy** Objectives and **Priorities** outlined by the City Commission and obtained through various community engagement forums.
2. To **WHAT** areas are we allocating the resources?
Programs (Divisions) in the Community Services Areas (CSAs).
3. **HOW** will we measure the effectiveness of resource allocation?
Community outcome metrics supported by CSA Program **Performance** measures.



Community Service Areas

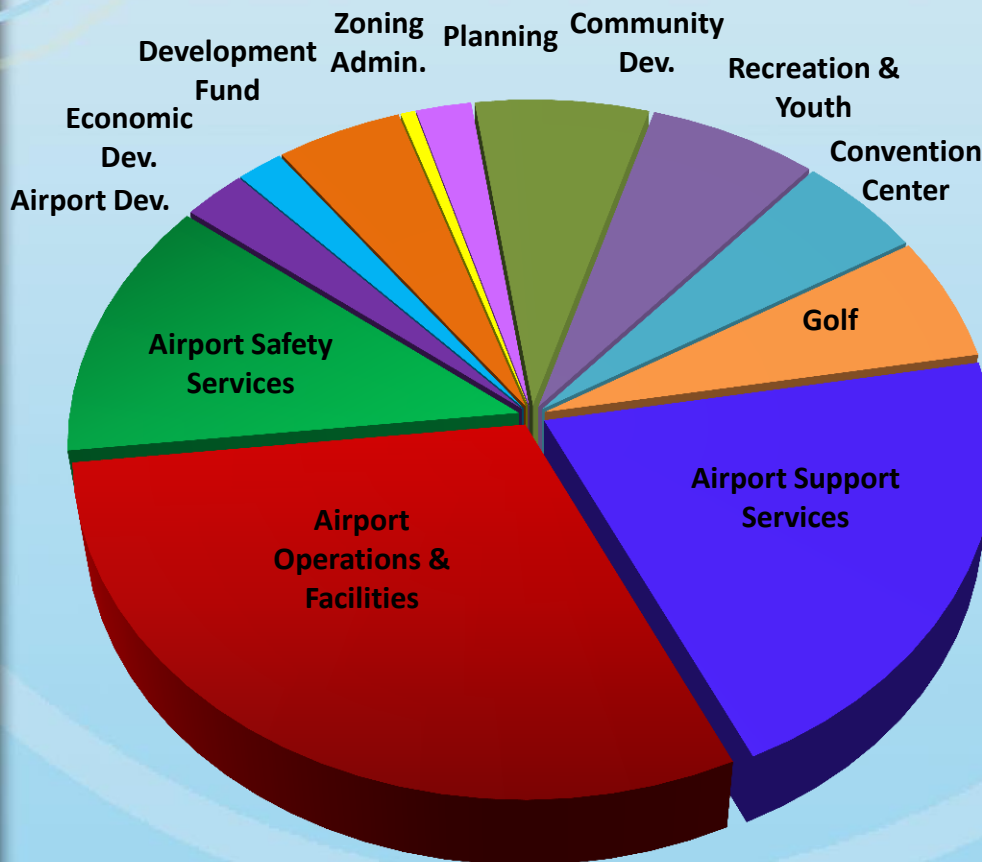
1. Economic & Community Development
 - Includes Operating and Investments
 - Does not include Capital Improvements
2. Justice
3. Building & Environmental Safety
4. Infrastructure
5. Corporate Services
6. Governance

Economic and Community Development

Policy Objective:

Foster a Viable, Sustainable and Healthy Urban Community by Providing Quality Amenities, Economic Opportunities and Affordable Housing Options.

Programs Areas



Recommended Allocations

Airport Support Services	\$ 11,553,800
Airport Operations & Facilities	16,714,500
Airport Safety Services	6,875,400
Airport Development	1,395,200
Subtotal Aviation Programs	\$ 36,538,900
Economic Development	1,020,600
Development Fund	2,750,000
Zoning Administration	319,700
Subtotal Economic Development Programs	\$ 4,090,300
Planning	1,211,800
Community Development	3,792,400
Subtotal Planning & Community Development Programs	\$ 5,004,200
Recreation & Youth	3,705,000
Convention Center	2,795,500
Golf	3,281,300
Subtotal Recreation & Youth Programs	\$ 9,781,800
Total Economic & Community Development	\$ 55,415,200

Economic and Community Development

Community Service Area By Fund



Programs	2016 Budget	Aviation	General Fund	Convention & Expo Center	Development Fund	CDBG & HOME	Golf	Total
Airport Support Services	11,553,800	11,553,800						11,553,800
Airport Operations & Facilities	16,714,500	16,714,500						16,714,500
Airport Safety Services	6,875,400	6,875,400						6,875,400
Airport Development	1,395,200	1,395,200						1,395,200
Economic Development	1,020,600		1,020,600					1,020,600
Development Fund	2,750,000				2,750,000			2,750,000
Zoning Administration	319,700		319,700					319,700
Planning	1,211,800		1,067,500			144,300		1,211,800
Community Development	3,792,400		686,500			3,105,900		3,792,400
Recreation & Youth	3,705,000		3,705,000					3,705,000
Convention Center	2,795,500			2,795,500				2,795,500
Golf	3,281,300						3,281,300	3,281,300
Total Economic & Community Development	\$ 55,415,200	36,538,900	6,799,300	2,795,500	2,750,000	3,250,200	3,281,300	\$ 55,415,200



Economic and Community Development

Community Outcome Metrics

Our Policy-Based Budget seeks to allocate resources to City Programs that impact Community Priorities and Outcomes as established by the City Commission.

2. Each Community Service Area has several Community Priorities and Outcomes that will be targeted.
3. In order to illustrate impact or results, we must first identify where we are now as a baseline for comparison.
4. Annually the metrics will be updated, thus highlighting the changes in community outcomes compared to the baseline data.
5. This will allow us to track our progress in impacting community outcomes and influencing results.



Economic and Community Development Community Outcome Metrics

1. Priority:

Provide Quality Services with Excellent Customer Service

Metric: **Public Opinion Survey**

Metric: **Airport Enplanements**

Metric: **Other Surveys and Instruments**

2. Priority:

Demolish Blighted Structures

Metric: **Percent of Vacant Structure**

Metric: **Mean Property Values**

3. Priority:

Incent Wealth Creation and Entrepreneurship

Metric: **Job Creation and Investment**

Metric: **Median Household Income**

Economic and Community Development Community Outcome Metrics



4. *Priority:*

Create Opportunities for Youth

Metric: **Recreational Opportunities**

Metric: **Other**

5. *Priority:*

Welcome and Support Immigrants

Metric: **Immigrant Population and Investment**

Metric: **Other**

6. *Priority:*

Foster a City of Learners

Metric: **Third Grade Reading Level**

Metric: **Summer Learning Opportunities**

Economic and Community Development Aviation Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Airport Support Services	\$8,327,300	\$11,553,800	38.7%	13
Airport Operations & Facilities	16,456,200	16,714,500	1.6%	76
Airport Safety Services	6,414,500	6,875,400	7.2%	57
Airport Development Services	1,445,500	1,395,200	(3.5%)	4
Total	\$32,643,500	\$36,538,900	11.9%	150

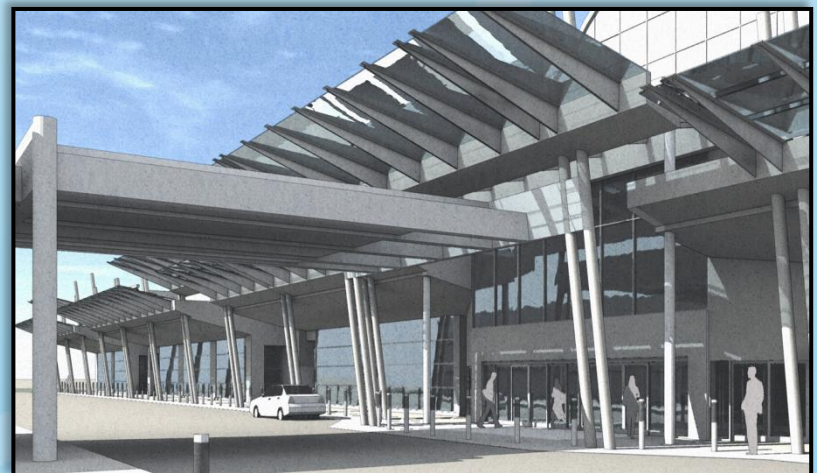


Economic and Community Development Aviation Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

1. Remain the Airport of Choice for the Dayton Region and Southwest Ohio Business Travelers

- Improve Airport Infrastructure through Investment
- Increase Seat Capacity
- Increase number of Dual Class Service Aircraft
- Increase Daily Frequencies to Current Markets
- Work with Regional Business and Government Partners



Economic and Community Development

Aviation Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

2. Be the Airport of Choice for Leisure Travel in the Dayton Region
 - New Low Fare Entrant
 - Increase Number of Markets with Direct Service

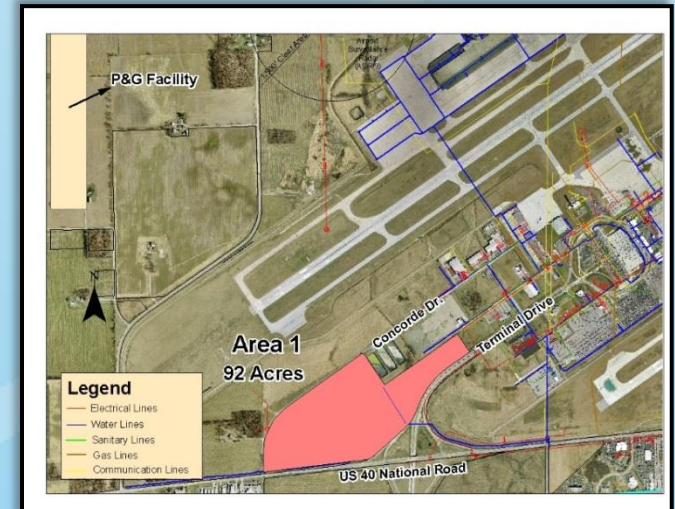
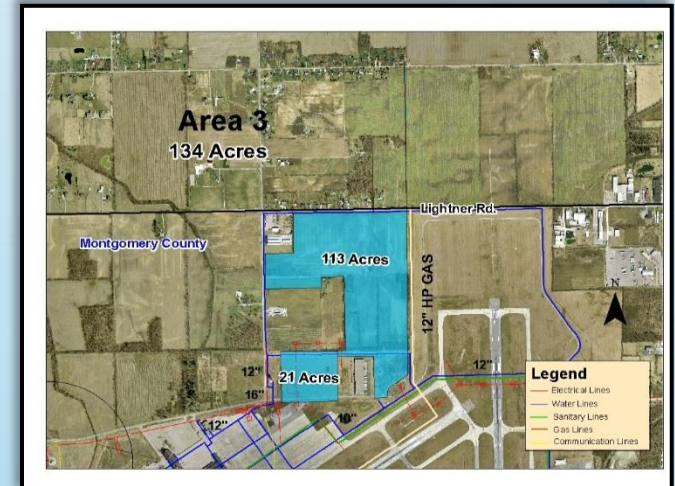


Rank	Destination	Daily Passengers
1	Washington/Baltimore	171.7
2	Orlando	124.1
3	Atlanta	118.7
4	New York	104.9
5	Dallas	90.2
6	Los Angeles	72.2
7	Tampa	78.3
8	South Florida	59.6
9	Denver	62.8
10	Las Vegas	45.5
11	Chicago	44.0
12	Phoenix	37.3
13	San Francisco	40.9
14	Philadelphia	48.7
15	Boston	37.4
16	Houston	33.6
17	Southwest Florida	20.5
18	San Antonio	41.9
19	Charlotte	35.5
20	Minneapolis	34.7
No Direct Flight		

Economic and Community Development Aviation Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

3. Contribute to the Economic Development of the Region
 - Excellent Air Service
4. Create Economic Development on the Airports
 - Develop New Business Opportunities and Development on the Airports
 - Create New Private Sector Employment
 - Increase Property and Income Tax Revenue
 - Increase Construction Payroll and Supplier Opportunities



Economic and Community Development

Economic Development

Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Economic Development	\$1,054,500	\$1,020,600	(3.2%)	8
Development Fund	2,500,000	2,750,000	10.0%	N.A.
Zoning Administration	295,500	319,700	8.2%	3
Total	\$3,850,000	\$4,090,300	6.2%	11

1. Strengthen Dayton's business climate by building and maintaining relationships with companies and business owners
2. Strengthen Dayton's business climate by leveraging private investments from developers and property owners



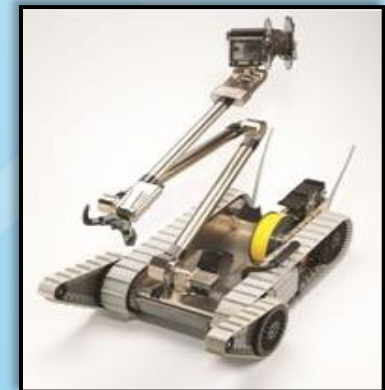
Economic and Community Development

Economic Development

Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

3. Grow Dayton's economy through the retention of existing jobs and the creation of new jobs
4. Increase entrepreneurial and small business development



Economic and Community Development Economic Development Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

5. Facilitate construction and development projects
6. Provide timely technical assistance and review of zoning applications



Economic and Community Development Planning and Community Development Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Community Development	\$3,652,000	\$3,792,400	3.8%	13
Planning	1,269,200	1,211,800	(4.5%)	12
Total	\$4,921,200	\$5,004,200	1.7%	25

1. Customer Service: Provide excellent staff work, with a focus on quality urban design principles



Water Street

Lyons Place II on the VA Campus



Economic and Community Development Planning and Community Development Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

2. Customer Service:
Contract with partner agencies within four months of grant receipt
3. Target resources to maximize impact in strategic neighborhoods
 - Provide leadership to align partner activities within target areas

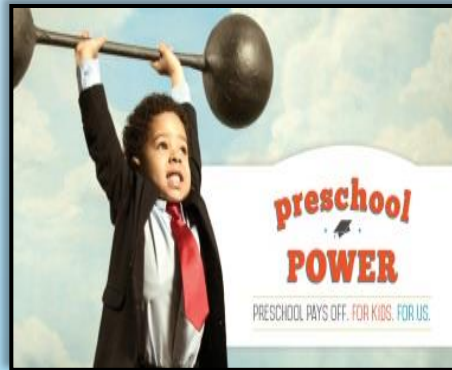


Emmy Fabich-Urban Renewal

Economic and Community Development Planning and Community Development Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

4. Actively support Learn To Earn initiative



Economic and Community Development Planning and Community Development Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

5. Actively engage and organize neighborhoods
 - Target: 90% organized and active
6. Incent renovation of blighted properties:
 - Lot Links, Landbank, Emergency Rehab



Nick DeBarnore - Gem City Skyline

Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Recreation & Youth	\$3,476,000	\$ 3,705,000	6.6%	41
Convention Center	2,875,900	2,795,500	(2.8%)	10
Golf	3,363,800	3,281,300	(2.5%)	14
Total	\$9,715,700	\$9,781,800	0.7%	65



Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes



Recreation & Youth

1. Offer a variety of in demand and affordable recreation opportunities, with the highest possible standards of customer service
2. Offer a variety of in demand and affordable youth recreation opportunities



Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Recreation & Youth

3. Incorporate activities in our current youth program structure that will foster a city of learners
4. Welcome and support our immigrant population through community event planning and marketing



Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Convention Center

1. Serve as a premier gathering place and the host of important community events, with the highest possible standards of customer service
2. Support job growth through economic benefits to the Dayton region
3. Take a leadership role in the destination sales efforts within the city

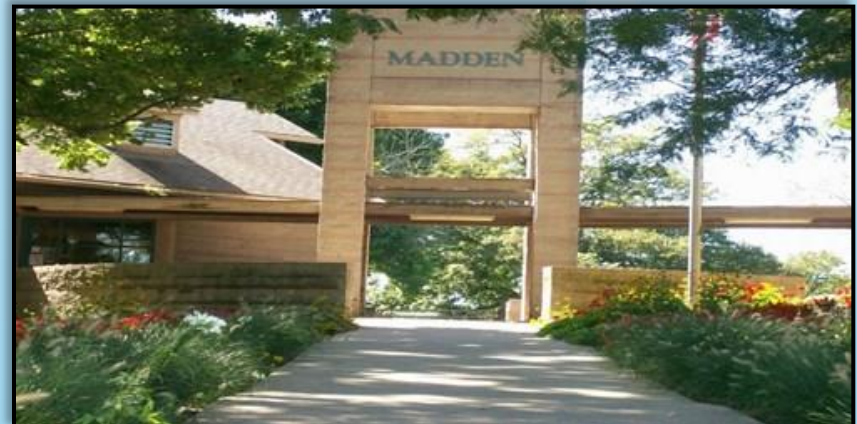


Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Golf

1. Serve as the area's best public golf courses by providing quality services with excellent customer service
2. Provide a product that attracts and retains golfers to the City of Dayton



Economic and Community Development Recreation & Youth Services Program Area Budget

Resource Allocation to Influence Positive Community Outcomes



Golf

3. Grow the game of golf by investing in the junior population and align ourselves with organizations that foster creating opportunities for youth





Economic and Community Development Community Service Area Collaboration

Working together to foster a thriving community with economic opportunities

1. The Aviation Department and Economic Development will collaborate on job creation through the master planning process at Dayton Wright Brothers Airport and through the Joint Economic Development Districts at both airports.
2. Planning & Community Development will partner with Recreation & Youth Services (RYS) to increase after school and summer educational programming.
3. RYS will continue its partnership with Planning & Community Development to provide free tax preparation services in our recreation facilities (EITC).

Economic and Community Development Community Service Area Collaboration

Working together to foster a thriving community with economic opportunities

4. Economic Development will continue to work with Planning & Community Development on the Adaptive Reuse of vacant commercial structures.
5. Planning & Community Development will collaborate on the continual implementation of the City's Asset-Based Development Strategy.
6. RYS and Aviation will partner on recreational/cultural programming and marketing efforts.
7. Planning & Community Development and Economic Development will collaborate on the development and execution of the Greater West Dayton Development Framework.





Economic and Community Development Estimated Revenues and Budget

Estimated Revenues

Airport

Airline Revenue	\$8,698,400
Non-Airline	22,820,100
Other	2,703,400
Total Revenue	\$34,221,900

Budget

Airport

Personnel	\$13,830,000
Debt	4,585,300
Other Exp.	18,123,600
Total Budget	\$36,538,900

Note: The Budget includes \$2.3M use of reserves for capital improvements.

Economic Development

General Fund	\$1,340,300
Development Fund	2,750,000
Total Revenue	\$4,090,300

Economic Development

Personnel	\$1,111,200
Other Exp.	2,979,100
Total Budget	\$4,090,300

Planning & Community Dev.

General Fund	\$1,754,000
CDBG/HOME	3,250,200
Total Revenue	\$5,004,200

Planning & Community Dev.

Personnel	\$2,205,100
Other Exp.	2,799,100
Total Budget	\$5,004,200



Economic and Community Development

Estimated Revenues and Budget

Estimated Revenues

Recreation

General Fund	\$3,705,000
Total Revenue	\$3,705,000

Convention Center

Convention Center	\$2,142,300
Trans. Center	593,400
Expo Center (0.5yr)	109,100
Total Revenue	\$2,844,800

Golf

Greens Fees	\$1,504,000
Other	1,777,300
Total Revenue	\$3,281,300

Budget

Recreation

Personnel	\$2,496,300
Other Exp.	1,208,700
Total Budget	\$3,705,000

Convention Center

Personnel	\$862,500
Other Exp.	1,933,000
Total Budget	\$2,795,500

Golf

Personnel	\$1,132,000
Other Exp.	1,867,300
Debt	282,000
Total Budget	\$3,281,300

Date (Weds.)	Time	Community Service Area	2016 City Manager's Recommended Budget Topics/Departments Included
11.11.15	9:30* - 11:30 a.m.	2016 Budget Overview	Community Service Area Overviews, Revenue Estimates, Expenditure Overview (incl. Cap. Equip.)
11.18.15	3:30 – 5:30 p.m.	Economic and Community Development	Economic Development, Convention Center, Planning & Comm. Development, Recreation & Youth Services, Aviation
11.25.15	9:30* - 11:30 a.m.	Justice	Police, Law (Prosecutor), Planning & Comm. Dev., Human Relations Council, Courts
12.2.15	3:30 – 5:30 p.m.	Building and Environmental Safety	Fire, Economic Development (Building Inspection), PCD (Housing Inspection), Public Works (Waste Collection), Water (Environmental Protection)
12.9.15	9:30* - 11:30 a.m.	Infrastructure	Water, Pubic Works (Street Maintenance, Engineering), Capital Projects (including debt position), Water, Recreation & Youth Services
12.16.15	3:30 – 5:30 p.m.	Corporate Services, Governance	Finance, Central Services, Civil Service, Public Works, OMB, Public Affairs, Law
12.23.15	9:30* - 11:30 a.m.	Wrap Up	Wrap Up, 2017 Citizen Input process, financial policy updates and accomplishments in early 2016
12.30.15	3:30 – 5:30 p.m.	Back Up	Adoption of Budget Resolution



Economic and Community Development

Working together to foster a thriving community with economic opportunities

Questions??